IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE	STRATEGIES	WEIGHT	NO	KPI REFERENCE	KEY PERFORMANCE INDICATOR
MT001				2	1	1KPI	Date OPMS/IPMS Framework and PMS Policy reviewed and adopted by Council
MT1.1				2	1.1	2KPI	No of Performance agreements signed withinin 30 days after the beginning of a new financial year for s54/56 Managers for review and within 60 days for new appointments
MT1.2				3	1.2	3KPI	Date Mid year Performance report submitted to Council
MT1.3				2	1.3	4KPI	No of s54/s56 Bi-annual performance assesments conducted by 30 June 2019
MT1.4				3	1.4	5KPI	No. of quarterly reports submitted (OPMS & IPMS) submitted to Audit Committee and Council by 30 June 2019
MT002	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	2	2	6KPI	Date Final Annual Report Submitted to council
MT2.1				2	2.1	7KPI	Date draft Annual report submitted to AG
MT010				2	3	8KPI	Adoption date of the communication framework/strategy by Council
MT10.1				2	3.1	9KPI	Number of radio slots done by 30 June 2019
MT10.2				2	3.2	10KPI	Number of quarterly Communications Forum meetings held by 30 June 2019
MT015				2	4	11KPI	Number of quarterly reports on the implementation of OSS submitted to EXCO by 30 June 2019
MT15.1				2	4.1	12KPI	Number of quarterly reports on the functionality of war rooms submitted to Exco by 30 June 2019

Code			Programme	No.	Ref	KPI	Description
MT15.2				2	4.2	13KPI	Number of quarterly meetings of Local Aids Council by 30 June 2019
MT15.3				2	4.3	14KPI	Number of quarterly reports on establishment and operation of Ward AIDS Committees (WAC) and Local Aids Council submitted to LAC by 30 June 2019
MT012			Coordination of Back to basics programme	2	5	15KPI	No. of Back to Basics Quarterly Reports submitted to Council for noting by 30 June 2019
MT12.1				2	5.1	16KPI	No. of Back to Basics quarterly reports submitted to Provincial Cogta by 30 June 2019
MT12.2				2	5.2	17KPI	No. of Back to Basics monthly reports submitted to National Cogta by 30 June 2019
MT12.3				1	5.3	18KPI	No. of Back to Basics support Plan signed by Municipal Manager submitted to National Cogta
GG001	GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	Regular public participation in municipal businesses	2	6	1KPI	Number of monthly ward committee meetings held per ward by 30 June 2019
GG1.1				2	6.1	2KPI	Number of monthly community meetings per ward 30 June 2019
GG1.2				2	6.2	3KPI	Date Public Participation Strategy adopted by Council
GG002			Implement Internal Audit systems	3	6.3	4KPI	Date unqualified audit report from AG with no matters obtained
GG2				3	7	5KPI	Number of quarterly Audit/ Performance Audit meetings held each by 30 June 2019
GG2.1				3	7.1	6KPI	Date approval of the Internal Audit Plan by Audit Committee
GG2.2				4	7.2	7KPI	Number of quarterly AC reports submitted to council by 30 June 2019
GG2.3				2	7.3	8KPI	Number of quarterly IA Reports submitted to Audit Committee by 30 June 2019
GG009				2	8	9KPI	Number of Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service implentation plan) submitted to Council by 30 June 2019
GG9.1				2	8.1	10KPI	% SDIP Implementation by 30 June 2019

GG9.2	GOOD		Regular Public participation in Municipal Businesses	2	8.2	11KPI	Number of Batho Pele campaigns conducted by 30 June 2019
GG006				2	9	12KPI	Number of monthly reports on complaints attended through the Complaints management system submitted to Municipal Manager by 30 June 2019
GG6.1				2	9.1	13KPI	Number quarterly reports on Mayoral affairs submitted Municipal Manager by 30 June 2019
GG6.2			Coordinate Council committees and Structures	2	9.2	14KPI	Number of quarterly executive committee meetings held by 30 June 2019
GG6.3				2	9.3	15KPI	Number of quarterly executive departmental meetings held by 30 June 2019
GG010			Implementation of risk management programmes	2	10	16KPI	Date Risk Management Committee established
GG10.1				2	10.1	17KPI	Number of of Risk Management Committee meetings held by 30 June 2019
GG10.1				2	10.2	18KPI	Number of Risk Management documents reviewed (Risk Policy; Risk strategy; Risk plan & Risk Register) submitted to Council by 30 June 2019
CC003	CROSS CUTTING INTERVENTIONS	To ensure intergrity and quality of physical environment underpinned by a coherent spatial development pattern	Coordinate IDP & PMS Processes	3	11	1KPI	Date Intergrated Development Plan reviewed & adopted by Council
CC3.1				3	11.1	2KPI	No of quarterly IDP Steering Committee meetings held per annum
CC3.2				3	11.2	3KPI	No of District IDP Rep Forum meetings held per annum
CC3.3				5	11.3	4KPI	No of Mayoral IDP & Budget consultative meetings held 30 May 2019
CC3.4				3	11.4	5KPI	Atleast one Mayoral IDP & Budget consultative meeting held with the Mtubatuba business community
CC3.5				3	11.5	6KPI	Date IDP process plan adopted by Council
CC3.6				5	11.6	7KPI	No. of strategic planning session held on 2018/19 financial year

	Good Governance & Public Participation						
GG004		To ensure Excellence in Governance and Leadership	Coordinate Council committees and Structures	4	1	1KPI	Number of quarterly MPAC meetings held by 30 June 2019
GG4.1				3	1.1	2KPI	Number of quarterly Corporate Services Portfolio committee meetings held by 30 June 2019
GG4.2				4	1.2	3KPI	Number of quarterly Council meetings held by 30 June 2019
GG4.3				3	1.3	4KPI	Number of monthly EXCO meetings held by 30 June 2019
GG4.4				3	1.4	5KPI	Number of monthly Local Labour forum meetings held by 30 June 2019
GG4.5				3	1.5	6KPI	Number of quarterly Corporate Services departmental meetings held 30 June 2019
GG4.6				3	1.6	7KPI	Number of quarterly IT Steering Committee meetings held 30 June 2019
GG4.7				3	1.7	8KPI	Number of quarterly OHS meetings held 30 June 2019
GG4.8				4	1.8	9KPI	Quarterly circulation of an updated Council resolution register to all Departmentsby 30 June 2019
MT003			Implementation of the Human Resource (HR) Development Strategy	5	2	1KPI	Date organizational structure reviewed and adopted by Council
MT3.1				3	2.1	2KPI	No. of S54 /56 posts filled by 30 June 2019
MT004				5	3	3KPI	Number of critical vacant postision filled by 30 June 2019
MT005			Council adoption of the Employment Equity Plan	3	4	4KPI	No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2019
MT5.1				5	4.1	5KPI	Date of the Employment Equity Report to be submitted to the Department of Labour
MT5.2				4	4.2	6KPI	Number of quarterly EE meetings held 30 June 2019
MT006		To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery		4	5	7KPI	Date Skills development Plan adopted adopted by Council
MT6.1				5	5.1	8KPI	Date of submission of the Workplace Skills Plan to the Department of LGSETA

Ref	KPA	Objective	Strategy			KPI	Key Performance Indicator
	Municipal Transformation & Instituional Development	service delivery and changey	Adoption of Workplace Skills Plan (WSP)				
MT6.2				3	5.2	9KPI	Number of quarterly reports on training programmes submitted to Portfolio Committee by 30 June 2019
MT6.3				3	5.3	10KPI	The percentage of the municipality's budget actually spent on implementing its workplace skills plan
MT007			Implementation of the Human Resource (HR) Development Strategy	3	6	11KPI	Date HR Strategy reviewed & adopted by Council
MT008				3	7	12KPI	Date all policies reviewed and adopted by Council
MT009		To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	3	8	13KPI	Number of quarterly reports on litigation cases submitted to Senior Manager Corporate Services by 30 June 2019
MT9.1				3	8.1	14KPI	Number of quaryerly reports on Disciplinary cases submitted to Municipal Manager by 30 June 2019
MT9.2				3	8.2	15KPI	Number of quaryerly reports on grievances submitted to Municipal Manager by 30 June 2019
MT9.3				3	8.3	16KPI	Number of monthly legal reports submitted to portfolio committee by 30 June 2019
MT013				4	9	17KPI	Date Municipal IT Governance Framework adopted by Council
MT13.1				4	9.1	18KPI	Number of IT backups conducted by 30 June 2019
MT13.2				5	9.2	19KPI	Number of monthly IT reports submitted to Portfolio Committee by 30 June 2019
	NSTITTUIONAL DEVELOPMENT						
MT002				5	1	1KPI	Date Final Annual Report Submitted to council
MT2.1		To ensure effective	Conduct	5	1.1	2KPI	Date 2019/20 Budget Reviewed and adopted by Council

	MUNICIPAL TRANSFORMATION AND I	effective and efficient administrative services	Conduct an assessment on provision of administrative support				
MT2.2				5	1.2	3KPI	Date of submission of Annual Financial Statements to the Auditor General
MT2.3				5	1.3	4KPI	Number of quarterly reports submitted for the progress made with the reporting of wastefull and fruitless expenditure to the MM to Finance Portfolio Committee
GG005	**GOOD GOVERNANCE & PUBLIC PARTICIPATION**	To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in in the municipality; improve reporting and oversight and to ensure compliance with legislation	4	2	1KPI	Number of quarterly reports submitted for the progress made with the reporting process interms of the MSCOA to Finance Portfolio Committee
GG5.1				5	2.1	2KPI	Number of monthly MFMA section 71 compliance report submitted to Mayor by 30 June 2019
GG5.2				5	2.2	3KPI	Date section 72 report submitted to Mayor, National & Provincial Treasury
GG5.3				3	2.3	4KPI	Number quarterly Finance Portfolio committee meetings held per annum
GG5.4				3	2.4	5KPI	Number of quarterly Finance departmental meetings held per annum
BS006	**BASIC SERVICE DELIVERY**	To provide high quality infrastructure network to support improved quality of life and economic growth	Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the municipality	3	3	1KPI	Date of approval of Indigent Register by Council
BS6.1				3	3.1	2KPI	No. and percentage of indigent beneficiaries with access to electricity basic services per annum
BS6.2				4	3.2	3KPI	
BS6.3					3.3	4KPI	The percentage of households earning less than R1100 per month with access to free basic services
FV001		To ensure effective and efficient municipal financial management	Develop a credible budget and report in accordance with the provisions of the MFMA	5	4	1KPI	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) per annum
FV1.1				5	4.1	2KPI	Percentage operating expenditure budget implementation (actual operating expenditure/budget operating expenditure x 100)per annum
FV002				5	5	3KPI	Percentage operating revenue budget implementation (actual operating revenue/budget operating revenue x 100) per annum

FV003	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT			5	6	4KPI	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100) per annum
FV005		To ensure an effective advisory role to management and council	Develop and implement cashflow management plans	5	7	5KPI	Date of Review and implementation of debt collection policies, systems and by-laws submitted to ExCo
FV5.1			Monitoring of MFMA implementation	5	7.1	6KPI	% suppliers paid within 30 days per annum
FV5.2				5	7.2	7KPI	% Budget spent on Repairs and Maintainance of Assets per annum
FV004		To ensure effective and efficient municipal financial management		5	8	8KPI	Asset register updated on a Quarterly basis and report submitted to the MM by 30 June 2019
FV4.1				5	8.1	9KPI	Asset Bi-annual verication conducted twice a year
FV4.2			Development of a Procurement Plan	5	8.2	10KPI	Number quarterly SCM reports submitted to Council by 30 June 2019
GG5.6	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in in the municipality; improve reporting and oversight and to ensure compliance with legislation	5	1	1KPI	Number of quarterlyPlanning Portfolio committee meetings held 30 June 2019
GG5.7				5	1.1	2KPI	Number of quarterly Planning departmental meetings held 30 June 2019
LED001				5	2	1KPI	Date LED strategy, adopted by Council
LED1.1			Review of LED Strategy	5	2.1	2KPI	Number of Mtuabatuba Tourism awareness campaigns held by 30 June 2019
LED1.2				5	2.2	3KPI	Number of quarterlyVLED / Tourism Forum Meetings held by 30 June 2019
LED002				5	3	4KPI	Date Municipal Informal Economy Development Plan adopted by Council
LED2.1				5	3.1	5KPI	No. of quarterly business licence awareness campaigns conducted by 30 June 2019

LED003	LOCAL ECONOMIC DEVELOPMENT	To expand local economic output and increase quantity and quality of employment opportunities	Ensure improved quality of employment opportunities and to raise income levels of employed population	5	4	6KPI	Number of Quarterly report on LED initiatives for jobs creation submitted to Portfolio Committee by 30 June 2019
LED3.1				5	4.1	7KPI	Number ofexhibitions / market day sessions conducted by 30 June 2019
LED3.2				5	4.2	8KPI	Date Annual Small Business Week Event held
LED004				5	5	9KPI	Number of SMME's capacitated by 30 June 2019
LED4.1			Increase in business skills levels within the municipal area of jurisdiction	5	5.1	10KPI	Number of Cooperatives capacitated and able to provide municipal/ goevernment department services by 30 June 2019
LED4.2				5	5.2	11KPI	Number of reports on the beneficiaries of the Poverty alleviation programmes
LED4.3					5.3	12KPI	Date of participation on Torism Indaba in Durban
CC002	CROSS CUTTING INTERVENTIONS	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	5	6	1KPI	No. of Quarterly SPLUMA Application Register submitted to Cogta per Annum
CC2.1				5	6.1	2KPI	No. of Quarterly Meetings of the KZN SPLUMA Forum Attended by 30 June 2019 as when invited
CC004				5	7	3KPI	Date Spatial Development framework Reviewed and submitted to Council for adoption
CC4.1				5	7.1	4KPI	Date Mtubatuba Town Planning Scheme Reviewed and submitted to Council for adoption
CC006			Maintain and improve the environmental integrity of the Municipality and its resources	5	8	5KPI	Date Strategic Environmental Assessment (SEA) developed & approved by Council
CC007			Facilitate fully coordinated planning and development activities of the Municipality	5	9	6KPI	Date Human Settlement Sector Plan Adopted by Council
CC7.1				5	9.1	7KPI	Number of quarterly reports on the implementation of housing projects within Mtubatuba submitted to portfolio committee by 30 June 2019

GG4.9	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in in the municipality; improve reporting and oversight and to ensure compliance with legislation	5	1.1	1KP1	Number of quarterly Technical Services Portfolio committee meetings held by 30 June 2019
GG4.10				5	1.2	2KP1	Number of quarterly Technical Services departmental meetings held by 30 June 2019
BS001	BASIC SERVICE DELIVERY	To provide high quality infrastructure network to support improved quality of life and economic growth	New infrastructure development	5	2	1KPI	% of MIG Expenditure by 30 June 2019
BS1.1				5	2.1	2KPI	Date Bhekamandla Community Hall constructed and completed
BS1.2				5	2.2	3KPI	Number of km Msizi Gravel access road & couseway constructed per annum
BS1.3				5	2.3	4KPI	Number of km Vilavoco to Khowane access road constructed per annum
BS1.4				5	2.4	5KPI	Date 100% Mtubatuba traffic testing station constructed and completed
BS002			Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the municipality	4	3	6KPI	% INEP Expenditure by 30 June 2019
BS2.1				5	3.1	7KPI	No. of households electrified at Nyalazi by 30 June 2019
BS2.2					3.2	8KPI	No. of households electrified at Esiyembeni by 30 June 2019
BS003				4	4	9KPI	Number (and percentage) of existing consumer units with access to electricity by 30 June 2019
BS3.1				5	4.1	10KPI	
BS3.2				4	4.2	11KPI	Number (and percentage) of new consumer units with access to electricity by 30 June 2019
BS3.3				4	4.3	12KPI	Number of Street lights maintained by 30 June 2019
BS008				4	5	13KPI	Completion Date Technical Services workshop refurbished
BS8.1				5	5.1	14KPI	Number of Asphalt Tons of Materials & other associate Consumables purchased by 30 June 2019
BS012				4	6	15KPI	No. of km of roads and stormwater upgraded by 30 June 2019
BS12.1			Maintenance of existing infrastructure to ensure	5	6.1	16KPI	Number of m2 Mtubatuba Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019

BS12.2			infrastructure to ensure sustainable services	4	6.2	17KPI	Number of m2 Riverview Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019
BS12.3				4	6.3	18KPI	Number of m2 Kwamsane Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019
BS12.4				4	6.4	19KPI	Number m2 St Lucia Urban Roads Routine Maintenance & Rehabilitation by 30 June 2019
BS12.5				4	6.5	20KPI	Number of km storm water upgraded in Mtubatuba CBD by 30 June 2019
GG4.11				1	1	1KPI	Number of quarterly Community Services Portfolio committee meetings held by 30 June 2019
GG4.12				2	1.1	2KPI	Number of quarterly Community departmental meetings held by 30 June 2019
GG007	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	Coordination of committees responsible for oversight in the	1	2	3KPI	Number of monthly reports on participation at community safety forum submitted to Manager Community Services by 30 June 2019
GG7.1				2	2.1	4KPI	Number of Community Road Safety Forum meetings attended by 30 June 2019
GG7.2				2	2.2	5KPI	Number of quarterly reports on accidents reduced in Mtubatuba submitted to Manager Community Services by 30 June 2019
GG7.3				2	2.3	6KPI	Number of Multi- Disciplinary road blocks held per annum
GG7.4				1	2.4	7KPI	Number of applications for Learners licence received by 30 June 2019
GG7.5				1	2.5	8KPI	Number of monthly reports on Traffic Department submitted to Portfolio Committee by 30 June 2019
MT014				3	3	1KPI	Number of Library promotions conducted by 30 June 2019
MT14.1				2	3.1	2KPI	Number of monthly reports on people trained on computer skills submitted to Manager Community Services by 30 June 2019
MT14.2				2	3.2	3KPI	Number of monthly reports on users who have access to internet submitted to Manager Community Services by 30 June 2019
MT14.3				2	3.3	4KPI	Number of quarterly reports on books & Audio visiuals circulated submitted to Manager Community Services by 30 June 2019
MT011				2	4	5KPI	Number of Special Programmes implemented within the Local Municipality by 30 June 2019
MT11.1				2	4.1	6KPI	Number of quarterly meetings coordinated on sporting codes participated by 30 June 2019

	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT						
MT11.2				2	4.2	7KPI	Number of youth sport events conducted by 30 June 2019
MT11.3				3	4.3	8KPI	Mayoral Cup Event Conducted by 30 Sept 2018
MT11.4				3	4.4	9KPI	Indegenious games event conducted by 30 Sept 2018
MT11.5				3	4.5	10KPI	Number of quarterly disability forum meetings held by 30 June 2019
MT11.6		To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	2	4.6	11KPI	Number of reports for Effective implementation of sound programmes for: Children submitted to Portfolio Committee by 30 June 2019
MT11.7				3	4.7	12KPI	Number of Quarterly Youth Forum Meetings held by 30 June 2019
MT11.8				2	4.8	13KPI	Number of reports on Youth Development Programmes to Youth Forum Meetings by 30 June 2019
MT11.9				3	4.9	14 KPI	Number of reports on establishment of Arts and Culture Forum submitted to Manager Community Services by 30 June 2019
MT11.10				2	4.10	15KPI	Number of Quarterly reports on arts and culture events conducted submitted to Arts & Culture Forum 30 June 2019
MT11.11				3	4.11	16KPI	Number of reports on establishment of Senior Citizen Forum submitted to Manager Community Services by 30 June 2019
MT11.12				2	4.12	17KPI	Number of Quarterly reports on Senior Citizen workshops conducted and submitted to Portfolio Committee by 30 June 2019
MT11.13				2	4.13	18KPI	Number of reports for Effective implementation of sound programmes for:women submitted to Portfolio Committee by 30 June 2019
CC001				2	5	1KPI	Date of review of bylaws submitted to Council for adoption
CC1.1			Facilitate fully coordinated planning and development activities of the Municipality	1	5.1	2KPI	Number of quarterly reports on Pounding of Astray Animals submitted to Manager Community Services by 30 June 2019

CC1.2				1	5.2	3KPI	Date Council approved Pounding Bylaw/Policy by 30 June 2019
CC005	CROSS CUTTING INTERVENTIONS	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Conduct an assessment on effectiveness of prevention, mitigation and response to Disasters of the Municipality	2	6	4KPI	Date Disaster Management Plan Reviewed and adopted by Council
CC5.1				2	6.1	5KPI	Number of disaster / fire awareness campaigns held by 30 June 2019
CC5.2				2	6.2	6KPI	Number of fire drills conducted in a municipal jurisdiction by 30 June 2019
CC5.3				2	6.3	7KPI	Number of monthly disaster reports on incidents responded to submitted to Portfolio Comittee by 30 June 2019
CC5.4				2	6.4	8KPI	Number of monthly Fire Emergency and Rescue Reports submitted to portfolio committee by 30 June 2019
BS004				1	7	1KPI	Number (and percentage) of existing consumer units with access to refuse removal at least once per week 30 June 2019
BS4.1				1	7.1	2KPI	
BS005				1	8	3KPI	Number (and percentage) of new consumer units with access to refuse removal at least once per week by 30 June 2019
BS5.1				1	8.1	4KPI	
BS5.3			Maintenance of existing Infrastructure to ensure sustainable services	2	8.3	6KPI	Number of Quarterly Delivery Notes on Refuse Bags purchased by 30 June 2019
BS5.4				2	8.4	7KPI	Number of monthly Reports on Township Cleaning Services KwaMsane, Nordale and St Lucia) and monitoring report submitted to Portfolio Committee by 30 June 2019
BS5.5				2	8.5	8KPI	Number of monthly Reports on Refuse Removal submitted. CBD (5 X per week) , business premises (2 x per week) and Household (1 X per week) to Portfolio Committee by 30 June 2019
BS015	CE DELIVERY	To provide high quality infrastructure network to		2	9	9KPI	Number of quarterly progress reports regarding maintainance of parks and gardens submitted to the Municipal Manager 30 June 2019
BS15.1				2	9.1	10KPI	Number of quarterly reports on beautification project submitted to Portfolio Committee by 30 June 2019
BS15.2				2	9.2	11KPI	Number of monthly report on collection of illegally dumped garden refuse submitted to Portfolio Committee by 30 June 2019

	BASIC SERVI							
BS15.3		network to support improved quality of life and economic growth			2	9.3	12KPI	Number of report of grass cutting on public roads, open space and municipal amenities submitted to Portfolio Committee by 30 June 2019
BS15.4					2	9.4	13KPI	Number of quarterly reports on vege clearing and flower bed making submitted to Portfolio Committee by 30 June 2019
BS15.5			Planning and implementation of support programmes aimed at Improving coverage and quality of infrastructure within the municipality		2	9.5	14KPI	Quarterly mantainance reports; Report of number of people buried with statistics submitted to Manager Community Services by 30 June 2019
BS15.6					2	9.6	15KPI	No. of cemeteries to be maintained by 30 June 2019
BS010					2	10	17KPI	No of sites provided with security by 30 June 2019
BS10.1					2	10.1	18KPI	Number of monthly meetings held with all security service providers by 30 June 2019
BS10.2					2	10.2	19KPI	Number of monthly Reports on municipal amenities protected submitted to Manager Community Services by 30 June 2019
BS011					2	11	20KPI	Number of monthly Safety and security reports submitted to the Manager Community Services by 30 June 2019
BS11.1					2	11.1	21KPI	Number of reports on Participation of municipal security services unit at Community Safety Forums submitted Manager Community Services by 30 June 2019

REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Consumer Units refers to households, shops/factories, schools, hospital/clinics, religious institutions
Indicators applicable to Districts and Local Municipalities that are Water & Sanitation Service Providers
Indicators applicable to all Local Municipalities

			2017/18				Q1

KPI DEFINITION	ANNUAL TARGET	WARD NO.	Demand	Baseline	Backlog	CALCULATION TYPE	Projected Target
MTUBATUBA LOCAL MUNICIPALITY							
2018/19 FINANCIAL YEAR							
FINAL ORGANISATIONAL SDBIP							
EXECUTIVE DEPARTMENT							
Review and adoption of PMS Policy Framework. That seeks to provide a governance tool for the Council which, with the buy-in of all role-players, will be the legitimate driving force for the effective implementation of performance management in the Municipality	30-Jun-19	Municipal Wide	1	1	PMS reviewed	Non Cumulative	n/a
Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and managers reporting to the municipal managers as required in chapter 6 of the MSA	6 Performance Agreements signed	Municipal Wide	6	4	2	Non Cumulative	4 Performance Agreements signed
Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.	25-Jan-19	Municipal Wide	25-Jan-19	25-Jan-18	0	Non Cumulative	n/a
The performance of the employee in relation to his or her performance agreement must be reviewed in Q1;Q2;Q3 & Q4 with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory	2 Performance Assessments conducted	Municipal Wide	2	0	2	Non Cumulative	1 Performance Assessments conducted
Timely submission of performance reports to track progress on the planned targets at an Organizational (Strategic) level as well as departmental (Operational) level.	4 Reports	Municipal Wide	4 Reports	n/a	0	Non Cumulative	1 Report
Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA.	31-Mar-19	Municipal Wide	31-Mar-19	31-Mar-18	0	Non Cumulative	n/a
Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA and submit to AG by 31 August 2018	31-Aug-18	Municipal Wide	31-Aug-19	31-Aug-18	0	Non Cumulative	31-Aug-18
Council to adopt Communication Strategy which is a document that creates a pathway to communicate with the community or internal & exernal stakeholder	30-Jun-19	Municipal Wide	Adopted Strategy	0	Adopted Strategy	Non Cumulative	n/a
The Mayor of Mtubatuba LM, uses radio platforms to communicate and engage with the public and our clients. This done on a monthly	12 radio slots	Municipal Wide	12	12	0	Non Cumulative	3 radio slots
Ensure regular monitoring and evaluation of progress with regards to all communication initiatives through regular reporting.	4 meetings	Municipal Wide	4	4	0	Non Cumulative	1 meeting
Submission of OSS report to EXCO, regarding of taking services to the people in accoordinated manner, thrrough IGR Structures	4 Reports	Municipal Wide	4 Reports	n/a	0	Non Cumulative	1 Report
Submission of quarterly report on funcionality of war rooms to EXCO,	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report

Ensure regular monitoring and evaluation of progress with regards to LAC initiatives through regular reporting.	4 meetings	Municipal Wide	4	4	0	Non Cumulative	1 meeting
Ensure regular monitoring and evaluation of progress with regards to LAC & WAC initiatives through regular reporting to LAC	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Submission of back to basics reports to Council on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	4 Back to Basics Reports	Municipal Wide	4	4	0	Non Cumulative	1 Back to Basic Report
Submission of back to basics reports to COGTA on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	4 Back to Bsics Reports	Municipal Wide	4	4	0	Non Cumulative	1 Back to Basic Report
Submission of back to basics reports to National COGTA on a monthly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	12 Back to Basics Reports	Municipal Wide	12	12	0	Non Cumulative	3 Back to Basics Reports
Submission of back to basics reports to Council on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	4 Signed Support Plans	Municipal Wide	4	4	0	Non Cumulative	1 Support Plan
To report on ward committee meetings as prescribed in chapter 4 of the MSA and as per regulations. Each ward must have a monthly community meeting	12 per ward	Municipal Wide	12	12 meetings 2017/18	12	Non Cumulative	3 Per Ward
To report on community meetings as prescribed in chapter 4 of the MSA and ensure effective public participation. Each ward must have a monthly community meeting	12 per ward	Municipal Wide	12	12 meetings 2017/18	12	Non Cumulative	3 Per Ward
Council To approve the public participation strategy that seeks to outline how the engagement process will be done.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	0	Non Cumulative	n/a
	31-Jan-19	Municipal Wide	31-Jan-19	31-Jan-18	0	Non Cumulative	n/a
Provide Audit Committee with secretariat support. To Convene quarterly meetings as required by Municipal Finance Management Act.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the Municipality and to outline the scope of the Internal Audit Unit. Therefore must be approved by the Audit Committee	31-Oct-18	Municipal Wide	31-Oct-18	31-Oct-17	31-Oct-18	Non Cumulative	n/a
The AC must submit quarterly reports to council by 30 June 2019 in accordance with MSA Regulation 14(4)(a)	4 Reports	Municipal Wide	4	4	4	Non Cumulative	1 report
IA to issue periodic reports to the Audit Committee and Management summarising results of audit activities on a quarterly basis	4 Reports	Municipal Wide	4	2	4	Non Cumulative	1 report
Council To approve the reveiwed Batho Pele documents (Batho Pele Policy & procedure manual; Service Charter; Service implentation plan for public servants to strive for excellence in service delivery and to commit to continuous service delivery improvement.	3 Batho Pele Documents	Municipal Wide	3	0	3	Non Cumulative	n/a
Monitoring the development of the Service Delivery Implementation Plan	100%	Municipal Wide	100%	0%	100%	Cumulative	25%

Objective	Target	Area	Q1	Q2	Q3	Type	Actual
Ensure regular monitoring and evaluation of progress with regards to all BP initiatives through awarenness programmes.	2 Campaigns	Municipal Wide	2	0	7	Non Cumulative	n/a
All complaints received must be reduced to a repor and submitted to the Accounting officer to a;llow for feedback. This is done on a monthly basis	12 reports	Municipal Wide	12 reports	12 reports	0	Non Cumulative	3 reports
All Mayoral affairs including programmes initiated and sponsored by the Office of the Mayor must be reported to the Municipal Mnager on a quarterly basis	4 Reports	Municipal Wide	4	4	4	Non Cumulative	1 report
Corporate Servicese to Provide EXCO with secretariat support.To Convene meetings as required by Municipal Structures Act	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections with n the executive department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Monitor implementation of risk management plan & Ensure compliance of the Municipality in terms of risk management	30-Sep-18	Municipal Wide	30-Sep-18	0	Establishment of Risk Committee	Non Cumulative	30-Sep-18
Monitor implementation of risk management plan.	3 Meetings	Municipal Wide	3	0	3	Non Cumulative	n/a
Ensure compliance of the Municipality in terms of risk and continuas monitoring	4 Risk Documents	Municipal Wide	4	0	4	Non Cumulative	n/a
Ensure that the (five year plan) Integrated Development Plan is developed, adopted by Council and submitted to all relevant authorities in line with the provisions of the MSA	30-Jun-19	Municipal Wide	1	1	1	Non Cumulative	n/a
Meetings that Consists of Heads of Departments to Provide relevant technical, sector and financial information for priority issue analysis once a quarter	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
Forum that Consists of steering committee members, sector departments, business, service providers, traditional leader's representatives, NGO's and civil society organizations. The role is to Ensure alignment of programmes and projects with other spheres of government and private organizations;	2 Meetings	Municipal Wide	2	2	0	Non Cumulative	n/a
Conduct public participation meeting to discuss the draft IDP for 2019/20 as required by Chapter 4 of the MSA.	05 meetings	Municipal Wide	20	20	0	Non Cumulative	n/a
Conduct public participation meeting to discuss the draft IDP for 2019/20 as required by Chapter 4 of the MSA.	30-May-19	Municipal Wide	30-May-19	30-May-18	30-May-19	Non Cumulative	n/a
The Process Plan sets out the approach and activities to be undertaken in preparing for the 2018/19 IDP which is the fourth generation of the IDP's.	30-Sep-18	Municipal Wide	30-Sep-18	30-Sep-17	0	Non Cumulative	30-Sep-18
Invitation of stakeholders; to be part of the Strategic Planning Session to provide support and guidance on the improvement of the alignment between Provincial Growth Development Plan and the District growth Development Plan in order to ensure that the desired objectives are achieved	1 Strategic Planning Session	Municipal Wide	1	2	0	Non Cumulative	n/a

CORPORATE SERVICES							
Provide MPAC with secretariat support. To Convene quarterly meetings as required by Municipal Finance Management Act.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
Corporate Servicese to Provide Corporate Services Portfolio Committe with secretariat support.To Convene meetings as required by Municipal Structures Act	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Provide Council with secretariat support.To Convene meetings as required by Municipal Structures Act	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Provide EXCO with secretariat support.To Convene meetings as required by Municipal Structures Act	12 Meetings	Municipal Wide	12	12	12	Non Cumulative	3 Meetings
Ensure regular monitoring and evaluation of progress with regards to all Local Labour issues through regular reporting.	12 Meetings	Municipal Wide	12	0	12	Non Cumulative	3 Meetings
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Coporate services department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Ensure regular monitoring and evaluation of progress with regards to all IT issues through regular reporting.	4 Meetings	Municipal Wide	4	1	4	Non Cumulative	1 Meeting
Ensure regular monitoring and evaluation of progress with regards to all OHS issues through regular reporting.	4 Meetings	Municipal Wide	4	1	4	Non Cumulative	1 Meeting
Quarterly circulation of the resolution register to ensure effective implementation of Council resolution	4 Council Resolution registers circulated	Municipal Wide	4	0	3	Non Cumulative	1 Council Resolution register
To annually review the municipal organogram in line with the IDP and Budget as required by the provisions of the MSA	30-Jun-19	Municipal Wide	1	2017/18 FY	1	Non Cumulative	n/a
Filling of the 2 vacant section 56 positions to ensure municipal stability & accountability	2 Positions	Municipal Wide	2	4 For the 2018/19 FY	2	Non Cumulative	Recruitment Process
Prioritization of critical vacant positions with the aim of fast tracking the recruitment processes	12 Positions	Municipal Wide	12	2	12	Non Cumulative	4 Positions
Reporting on the Municipal's compliance with the Empolyment Equity Act	04 Employed	Municipal Wide	0	0	1	Non Cumulative	n/a
Prepare an employment equity plan and to be submitted to the Department of Labour by the 15th of January.	15-Jan-19	Municipal Wide	Submitted EEP to LGSETA	15-Jan-18	n/a	Non Cumulative	n/a
Quarterly meetings held to ensure continuous compliance with EE.	4 meetings	Municipal Wide	4	0	4	Non Cumulative	1 meeting
Prepare a Workplace skills plan and to be submitted to Council by 30th of June	30-Jun-19	Municipal Wide	1 Adopted Skills development Plan	0	1 Adopted Skills development Plan	Non Cumulative	n/a
Prepare a Workplace skills plan and to be submitted to LGSETA by 30th of April	30-Apr-19	Municipal Wide	Submission of the Workplace Skills Plan	2017/18 Workplace Skills Plan	Submission of the Workplace Skills Plan	Non Cumulative	n/a

To prepare a strategic document that articulates how the employer is going to address the training and development needs in the workplace. The submission of reports to the Corporate services Portfolio Committee	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 Report
Percentage of The budget that the municipality has set aside to implement training and development needs in the workplace.	10%	Municipal Wide	10%	1%	10%	Cumulative	2%
Develop a Human Resource strategy for the Municipality. To identify current and future training needs development	30-Jun-19	Municipal Wide	1	1	1	Non Cumulative	n/a
Develop all relevant policies. In line with the powers & functions of the Municipality	30-Jun-19	Municipal Wide	1	0	All policies reviewed	Non Cumulative	nla
Ensure regular monitoring and evaluation of progress with regards to all itigation cases through regular reporting. Submitted to Senior Manager Corporate Services by 30 June 2019	4 Reports	Municipal Wide	4	100%	4	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to all litigation cases through regular reporting. Submitted to Senior Manager Corporate Services by 30 June 2019	4 Reports	Municipal Wide	4	100%	4	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to all grievance cases through regular reporting. Submitted to Senior Manager Corporate Services by 30 June 2019	4 Reports	Municipal Wide	4	100%	4	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to amonthly legal reports. Submitted to Senior Manager Corporate Services by 30 June 2019	12 Reports	Municipal Wide	12	0	0	Non Cumulative	3 Reports
Develop a IT Governance Framework for the Municipality.	30-Jun-19	Municipal Wide	1	1	IT Governance Framework reviewed	Non Cumulative	n/a
Backups are done on a weekly basis. Hence the systme will indicate where the back up was successful or not. The weekly back ups, are then consolidated and used to formulate a monthly report	12 Backups	Municipal Wide	12	0	0	Non Cumulative	3 Backups
Ensure regular monitoring and evaluation of progress with regards to IT reports. Submitted to Corporate Services Portfolio Committee by 30 June 2019	12 Reports	Municipal Wide	12	0	0	Non Cumulative	3 Reports

FINANCE DEPARTMENT

Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA.	31-Mar-19	Municipal Wide	31-Mar-19	31-Mar-18	0	Non Cumulative	n/a
Formally revise the municipal budget to take into consideration factors that need to be prioritized or reprioritized in terms of section 28 of the MFMA	31-May-19	Municipal Wide	1	Budget submitted to Council	Approved 2018/19 budget	Non Cumulative	n/a

Description	Target	Location	Col1	Col2	Col3	Type	Last
The municipality must prepare Annual Financial Statements within two months after the end of the financial year which fairly represent the state of affairs of the municipality as required by Section 122 of the MFMA and submit the AFS to the Auditor General as required by section 126 of the MFMA for auditing purposes	31-Aug-18	Municipal Wide	31-Aug-18	31-Aug-16	31-Aug-18	Non Cumulative	31-Aug-18
Ensure regular monitoring and evaluation of progress with regards to wastefull and fruitless expenditure. Submitted to Finance Services Portfolio Committee by 30 June 2019	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 Report
Preaparation and submission of quarterly reports on financial affairs of the municipality that are MSCOA compliant	4 Reports	Municipal Wide	4	4	4	Non Cumulative	1 Report
Preaparation and submission of monthly budget statements in accordandance with section 71 of the MFMA	12 Section 71 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Section 71 Reports
The Accounting officer need to assess and provide a report on the performance and budget and performance of the municipality for the first half of the financial year.	25-Jan-19	Municipal Wide	25-Jan-19	25-Jan-18	0	Non Cumulative	n/a
Convene Quarterly meetings and report on the financial affairs of the municipality	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Convene departmental Quarterly meetings and report on the financial affairs of the municipality & also departmental issues	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Council to approve indigent policy that consist of beneficiaries that are below the poevrty line	30-Jun-19	Municipal Wide	1 Approved indigent register	0	1	Non Cumulative	n/a
Provide electricity basic services to communities as part of the core function of the Municipality.	211	Municipal Wide	211	211		Non Cumulative	211
	100%	Municipal Wide	100%	100%	0%	Non Cumulative	100%
Provide household earning less than R1100 per month with access to free basic services in line with the Indigent register	100%	Municipal Wide	100%	100%	0%	Non Cumulative	100%
To ensure 100% expenditure of the capital budget by honouring payments interms of the MFMA by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	20%
To ensure 100% expenditure of the operating expenditure interms of the MFMA by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	20%
To ensure maximum collection of debts to enhance revenue interms by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	25%

To ensure maximum collection on service charges to enhance revenue interms by 30 June 2019	100%	Municipal Wide	100%	100%	100%	Cumulative	25%
Policies that govern the extent to which the municipality's cash flow is available to cover the current debt obligations.	31-Mar-19	Municipal Wide	31-Mar-19	31-Mar-17	31-Mar-19	Non Cumulative	n/a
Themunicipality To ensure all monies owed by the municipality be paid within 30 days of receiving the relevant invoice as regulated in section 65 of the MFMA	100%	Municipal Wide	100%	0%	100%	Non Cumulative	100%
The municipality must set aside atleast 8% of the municipalities budget for maintainance of existing assets	100%	Municipal Wide	100%	0%	100%	Cumulative	25%
The assest register must be regulary updated. To ensure credible asset register	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 report
Asset verication must be done atleast twice a year to ensure credibility	2 bi annual verications	Municipal Wide	2 bi annual verications	2 bi annual verications 2016/17	0	Non Cumulative	n/a
Quartely submission of SCM reports to allow Council to play oversight role in the municipal financial affairs	4 Reports	Municipal Wide	4	0	4	Non Cumulative	1 report

PLANNING & SUSTAINABLE DEVELOPMENT

Convene Quarterly meetings and report on the Planning issues	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Planning & Sustainable development department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Prepare and endorse a strategic planning document to guide and promote Local Economic development within the Mtubatuba.	30-Jun-19	Municipal Wide	Implementation of LED strategy	Outdated LED Strategy	1 LED Strategy	Non Cumulative	n/a
Provision of support to the tourism structures within the Municipal area, and also promotion thereof by creating awareness	4 Awareness Campaigns	4;5;15;17	4	0	4	Non Cumulative	1 Awareness Campaign
Ensure regular monitoring and evaluation of progress with regards to all ILED / Tourism Forum issues through regular reporting.	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Develop and submit to Council Informal Economy Development Plan by 30 June 2019	30-Jun-19	Municipal Wide	Implementation of LED strategy	Outdated LED Strategy	1 LED Strategy	Non Cumulative	n/a
Conduct quarterly campaigns to ensure that edibles are in compliance with the Environmental Health by laws.	4 Awarenesses	Municipal Wide	4	0	4	Non Cumulative	1 Awarenness

Measure the number of jobs created through EPWP and other job creation initiatives.	4 Reports	Municipal Wide	4	0	5	Non Cumulative	1 Report
Support Co-ops & small business with mentorship, exhibitions to ensure exposure	2 Exhibitions	Municipal Wide	2	0	0	Non Cumulative	n/a
Annual event that is held for one week. The Municipality and other releventa stakeholders Support businesswith mentorship, training, material, inputs and application for funding	31-Dec-18	Municipal Wide	31-Dec-18	0	0	Non Cumulative	n/a
This indicator is concerned with the facilitation of business support programs e.g. (loan finance, skills development, capacity building, mentorship, market exposure etc.) to existing SMMEs	20 SMME'S	Municipal Wide	20	10	20	Cumulative	n/a
To support, capacitate and promote Cooperatives as part of the facilitation of business support programme	20 Cooperatives Capacitated	Municipal Wide	20	10	20	Cumulative	n/a
Close out report on the beneficiaries of the Poverty alleviation programmes and criteria use to select beneficiaries and reporting to Portfolio Committee	1 Report	Municipal Wide	1 Report	0	1 Report	Non Cumulative	n/a
Participation of Mtubatuba Torism Indaba in Durban	30-May-19	n/a	30-May-19	30-May-18	30-May-19	Non Cumulative	n/a
Process PDA and SPLUMA applications within the legislated timeframes	4 SPLUMA Application Register	Municipal Wide	4	0	0	Non Cumulative	1 SPLUMA Application Register
Attending to KZN SPLUMA meetings to ensure PDA and SPLUMA compliance	4 meetings	Municipal Wide	4 meetings	0	0	Non Cumulative	1 meeting
Council to adopt SDF compliant with the SPLUMA provisions and submitted to Council for adoption	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a
To ensure that the Town Planning scheme is reveiwed and submitted to Council for adoption	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a
To ensure that the SEA is reveiwed and submitted to Council for adoption	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a
Prepare and endorse a strategic planning document to guide and promote Human settlements within the Mtubatuba municipal area.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a
Ensure regular monitoring and evaluation of progress with regards to all housing projects through regular reporting.	4 Reports	Municipal Wide	4 Reports	0	4 Reports	Non Cumulative	1 Report

TECHNICAL SERVICES						
Convene Quarterly meetings and report on the Technical Services relatead issues	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Technical Services department	4 Meetings	Municipal Wide	4	0	4	Non Cumulative	1 Meeting
Monitor expenditure on MIG funded programmes & projects	100%	5,7,18&11	100%	0	100%	Cumulative	25%
To ensure monitoring and constant reporting on the construction of Bhekamandla Community hall that will be constructed in ward 11. Through MIG Funding completion date at 30 June 2019	30-Jun-19	11	Completed Community Hall	0	Undetermined	Non Cumulative	n/a
To ensure monitoring and constant reporting on the construction of 1km Msizi Gravel access road & couseway that will be constructed in ward 18. Through MIG Funding completion date at 30 June 2019	1km	18	1km	0	1km	Cumulative	Procurement processes
To ensure monitoring and constant reporting on the construction of 5km Vilavoco to Khowane access road that will be constructed in ward 7. Through MIG Funding completion date at 30 June 2019	5km	7	5km	0	5km	Cumulative	Procurement processes
To ensure monitoring and constant reporting on the phase 2 of the consyruction of Mtubatuba traffic testing station in ward 5. Through MIG Funding completion date at 30 June 2019. The project is a roll over from the 2017/18 FY	30-Jun-19	5	100% Mtubatuba traffic testing station constructed	40% Mtubatuba traffic testing station constructed	60% Mtubatuba traffic testing station constructed	Cumulative	50%
Monitor expenditure on INEP funded programmes & projects	100%	15 & 19	30-Jun-19	30-Jun-18	0	Cumulative	20%
To ensure monitoring and constant reporting on the electrification of 550 households in ward 19. Through INEP Funding completion date at 30 June 2019	550 Households electrified	19	550 Households electrified	0	550 Households electrified	Cumulative	100
To ensure monitoring and constant reporting on the electrification of 80 households in ward 15. Through INEP Funding completion date at 30 June 2019	80 Households electrified	15	80 Households electrified	0	80 Households electrified	Cumulative	20
Provide electricity basic services to communities as part of the core function of the Municipality.	27886	Municipal Wide	14628	27165	14628	Non Cumulative	27886
	100%	Municipal Wide	53%	97%	53%	Non Cumulative	100%
Provide electricity basic services to communities as part of the core function of the Municipality.	550 Consumer units	Municipal Wide	14128	27665	14128	Cumulative	100
Provide electricity basic services to communities as part of the core function of the Municipality.	20 Sreet lights maintatined	Municipal Wide	20	43	Undetermined	Non Cumulative	n/a
To ensure monitoring and constant reporting on the refurbishment of Technical Services Workshop completion date at 30 June 2019	30-Jun-19	5	30-Jun-19	30-Jun-18	Workshop	Non Cumulative	n/a
To ensure monitoring and constant reporting on the refurbishment of Technical Services Workshop completion date at 30 June 2019	120 Tons	Municipal Wide	120 Tons	0	120 Tons	Non Cumulative	n/a
To ensure monitoring and constant reporting on the 1.5km of roads and stormwater upgraded completion date at 30 June 2019	1.5km	Municipal Wide	1.5km	0	Undetermined	Cumulative	n/a
To ensure monitoring and constant reporting on the 2500m2 Mtubatuba Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	2500m2	5	2500m2	0	Undetermined	Non Cumulative	n/a

To ensure monitoring and constant reporting on the 1500m2 Riverview Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	1500 m2	5	1500 m2	0	Undetermined	Non Cumulative	n/a
To ensure monitoring and constant reporting on the 2000m2 Kwamsane Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	2000 m2	1	2000 m2	0	Undetermined	Non Cumulative	300m2
To ensure monitoring and constant reporting on the 1500m2 St Lucia Urban Roads Routine Maintenance & Rehabilitation completion date at 30 June 2019	1500 m2	3	1500 m2	0	Undetermined	Non Cumulative	n/a
To ensure monitoring and constant reporting on the 1.5km storm water upgraded in Mtubatuba CBD completion date at 30 June 2019	1.5km	5	1.5km	0	1.5km	Non Cumulative	n/a

COMMUNITY SERVICES

Convene Quarterly meetings and report on the Community Services relatead issues	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Community Services department	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
Ensure regular monitoring and evaluation of progress with regards to participation at community safety meetings through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports
Ensure regular monitoring and evaluation of progress with regards to road safety through regular reporting. Also ensuring the participation of Department of Transport.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
Ensure regular monitoring and evaluation of progress with regards to accidents reduced in Mtubatuba through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
To ensure the participation of all law enforcement agents, for Multi-Disciplinary Roadblocks. These roadblocks are held monthly in order to ensure road safety & Compliance with the law	12 Roadblocks	Municipal Wide	12	0	12	Non Cumulative	3 Roadblocks
Number of applications received by the department for learners license. Reporting is done on a quarterly basis	2880 applications for Learners licence	Municipal Wide	2880	0	0	Non Cumulative	720 applications for Learners licence
Ensure regular monitoring and evaluation of progress with regards to Traffic Department through regular reporting, submitted to Community Services Portfolio Committee	12 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Reports
Promotions are done on a quarterly basis at the Library as determined by the Department of Arta & Culture	4 Library Promotions	Municipal Wide	4	4	0	Non Cumulative	1 Library Promotion
Ensure regular monitoring and evaluation of progress with regards to people trained on computer skills submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports
Ensure regular monitoring and evaluation of progress with regards toaccess to internet submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports
Ensure regular monitoring and evaluation of progress with regards to books & Audio visiuals circulated submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to accidents reduced in Mtubatuba through regular reporting.	6 Special Programmes	Municipal Wide	11	10	1	Non Cumulative	2 Special Programmes
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting

There should be atleast one big youth sports event that is hosted by the municipality in the fourth quarter. Wherein in a detailed report will be tabled outling the activities that transpired	1 Youth Sport Event	Municipal Wide	1	1	0	Non Cumulative	n/a
Mayoral cup that is hosted by the municipality in the first quarter. Wherein in a detailed report will be tabled outling the activities that transpired	1 Mayoral Cup Event	Municipal Wide	1	1	0	Non Cumulative	1 Mayoral Cup Event
Indegenious games event conducte by the municipality in the first quarter. Wherein in a detailed report will be tabled outling the activities that transpired	1 Indigenous game event held	Municipal Wide	1	1	0	Non Cumulative	1 Indigenous game event held
Quarterly monitoring and evaluation of progress with regards to disability forum meetingsheld within the Local Municipality by 30 June 2019 through regular reporting.	4 Meetings	Municipal Wide	4	4	0	Non Cumulative	1 Meeting
Ensure regular monitoring and evaluation of progress with regards to Effective implementation of sound programmes for: Children submitted to Community Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 meetings	Municipal Wide	4	4	0	Non Cumulative	1 meeting
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to establishment of Arts and Culture Forum submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to establishment of Senior Citizen Forum submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report
Ensure all municipal Bylaws are adopted by Council as presented in the IDP.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a
Ensure regular monitoring and evaluation of progress with regards to Pounding of Astray Animals submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	4	0	Non Cumulative	1 Report

Compile a Pounding Bylaw for the Municipality for adoption by Council.	30-Jun-19	Municipal Wide	30-Jun-19	2017/18 Adopted Pounding Bylaw/Policy	30-Jun-19	Non Cumulative	n/a
Compile a Disaster Management Plan for the Municipality for adoption by Council.	30-Jun-19	Municipal Wide	30-Jun-19	30-Jun-18	30-Jun-19	Non Cumulative	n/a
To communicate potential disaster threats as per the disaster risk assessment conducted per Local Municipality to the community as a preventative and educating measure.	36 Fire awarenesses	Municipal Wide	36	0	0	Non Cumulative	9 Fire awarenesses
Conduct fire drills to create awareness and ensure comliance with the Disaster Management Act	4 Fire drills	Municipal Wide	4	0	4	Non Cumulative	1 Fire drill
Address all disaster cases timeously in line with the Disaster Management Act.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports
Address all disaster cases timeously in line with the Disaster Management Act and report to Community Portfolio Committee	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports
Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	14190	Municipal Wide	9224	14190	4967	Non Cumulative	14190
	100%	Municipal Wide	100%	65%	35%	Non Cumulative	100%
Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	1152	Municipal Wide	16581	10741	5840	Non Cumulative	1152
	100%	Municipal Wide	100%	65%	35%	Non Cumulative	100%
Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	4 Delivery notes	Municipal Wide	4	4	0	Non Cumulative	1 Delivery note
Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	12 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Reports
Provision of refuse removal to households within the Mtubatuba municipal area atleast once a week as part of the core function of the Municipality	12 Reports	Municipal Wide	12	12	0	Non Cumulative	3 Reports
Ensure regular monitoring and evaluation of progress with regards to maintainance of parks and gardens and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Meetings	Municipal Wide	4	0	0	Non Cumulative	1 Meeting
Ensure regular monitoring and evaluation of progress with regards to beautification project and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to collection of illegally dumped garden refuse and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report

Ensure regular monitoring and evaluation of progress with regards to grass cutting on public roads, open space and municipal amenities and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to vege clearing and flower bed making and submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report
Ensure regular monitoring and evaluation of progress with regards to number of people buried with statistics and submitted to Manager Community Services by 30 June 2019 through regular reporting.	4 Reports	Municipal Wide	4	0	0	Non Cumulative	1 Report
To ensure maintanace of cemeteries and keep them clean	1 Cemetery	Municipal Wide	1	1	0	Non Cumulative	1 Cemetery
To ensure that all municipal sites are provided with security to safe guard municipal assets	30	Municipal Wide	30	32	0	Non Cumulative	30 sites to be provided with security
Monthly monitoring and evaluation of progress with Service Providers to ensure that all projects are in line with the time frame attached to it.Hence monthly meetings held to ensure regular reporting.	12 Meetings	Municipal Wide	12	0	12	Non Cumulative	3 Meetings
Ensure regular monitoring and evaluation of progress with regards to municipal amenities protected and submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 Reports
Ensure regular monitoring and evaluation of progress with regards to safety and security submitted to Manager Community Services by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 reports
Monthly monitoring and evaluation of progress with regards to security services particpation in the Community Safety forum meetings held within the Local Municipal area by 30 June 2019 through regular reporting.	12 Reports	Municipal Wide	12	0	12	Non Cumulative	3 reports

Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	RESPONSIBLE DEPARTMENT	BUDGET	Portfolio of Evidence
n/a	n/a	30-Jun-19			Council resolution
2 Performance Agreements signed	n/a	n/a			Signed Perfomance agreements
n/a	25-Jan-19	n/a			Council resolution
n/a	1 Performance Assessments conducted	n/a		R0.00	Attendance Register / Assessments Report
1 Report	1 Report	1 Report			Agenda/ Audit Committee , Council minutes Quarterly reports
n/a	31-Mar-19	n/a			Annual Report Council Resolution
n/a	n/a	n/a			Proof of submission
n/a	Obtain inputs from AC, Departments & management	30-Jun-19	EXECUTIVE DEPARTMENT		Council resolution
3 radio slots	3 radio slots	3 radio slots		R500,000.00	Radio slots
1 meeting	1 meeting	1 meeting			Attendance Register / Minutes
1 Report	1 Report	1 Report			Quarterly Reports / EXCO Minutes
1 Report	1 Report	1 Report		R450,000.00	Quarterly Reports

1 meeting	1 meeting	1 meeting		R200,000	Attendance Register / Minutes
1 Report	1 Report	1 Report			Quarterly Reports
1 Back to Basic Report	1 Back to Basic Report	1 Back to Basic Report			Council resolution
1 Back to Basic Report	1 Back to Basic Report	1 Back to Basic Report			Proof of submission
3 Back to Basics Reports	3 Back to Basics Reports	3 Back to Basics Reports		R0.00	Proof of submission
1 Support Plan	1 Support Plan	1 Support Plan			Signed Support Plan / Proof of submission
3 Per Ward	3 Per Ward	3 Per Ward		R1,800,000.00	Attendance Registers
3 Per Ward	3 Per Ward	3 Per Ward			Attendance Registers
n/a	n/a	30-Jun-19		R900,000.00	Council Resolution
n/a	31-Jan-19	n/a		R1,500,000.00	Attendance Registers
1 Meeting	1 Meeting	1 Meeting		R1,500,000.00	
31-Oct-18	n/a	n/a	EXECUTIVE DEPARTMENT	R300,000.00	Council Resolution , Audit Committee Minutes
1 report	1 report	1 report			Council Resolution , Audit Committee Minutes
1 report	1 report	1 report		R1,500,000.00	Council Resolution , Audit Committee Minutes
n/a	n/a	3 Batho Pele Documents			Draft BPP;SC;SDIP
50%	75%	100%		R0.00	SDIP

1 Campaign	n/a	1 Campaign			Attendance Registers / Agenda
3 reports	3 reports	3 reports			Monthly Reports
1 report	1 report	1 report			Quaretrly Reports
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Registers
n/a	n/a	n/a		R600,000.00	Appointment Letters
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
n/a	n/a	4 Risk Documents			Council Resolution
n/a	n/a	30-Jun-19			Council Resolution
1 Meeting	1 Meeting	1 Meeting			Quaretrly Reports
1 Meeting	n/a	1 Meeting			Attendance Register
n/a	n/a	05 meetings	EXECUTIVE DEPARTMENT	R400,000.00	Attendance Registers / Close out Report
n/a	n/a	30-May-19			Attendance Register
n/a	n/a	n/a			Council Resolution
1 Strategic Planning Session	n/a	n/a			Attendance Register

1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
3 Meetings	3 Meetings	3 Meetings			Attendance Register / Minutes
3 Meetings	3 Meetings	3 Meetings	CORPORATE SERVICES		Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting		R12,000.00	Attendance Register / Minutes
1 Council Resolution register	1 Council Resolution register	1 Council Resolution register			Proof of circulation
n/a	n/a	30-Jun-19			Council Resolution
2 Positions	n/a	n/a			Appointment letters
4 Positions	2 Positions	2 Positions			Appointment letters
2 Employed	2 Employed	n/a			Appointment letters
n/a	15-Jan-19	n/a			Proof of submission
1 meeting	1 meeting	1 meeting			Attendance Register / Minutes
n/a	n/a	30-Jun-19			Council Resolution
n/a	30-Apr-19	n/a			Proof of submission

1 Report	1 Report	1 Report		R300,000.00	Quartely Reports
5%	7%	10%	CORPORATE SERVICES		
n/a	n/a	30-Jun-19			Council Resolution
n/a	Obtain inputs from AC, Departments & management	30-Jun-19			Council Resolution
1 Report	1 Report	1 Report			Quartely Reports
1 Report	1 Report	1 Report		R200,000.00	Quartely Reports
1 Report	1 Report	1 Report			Quartely Reports
3 Reports	3 Reports	3 Reports			Monthly Reports
n/a	n/a	30-Jun-19			Council Resolution
3 Backups	3 Backups	3 Backups		R1,200,000.00	IT Backups
3 Reports	3 Reports	3 Reports			Monthly Reports
n/a	31-Mar-19	n/a			Council Resolution
Obtain sections input	Draft 2018/19 budget	Approved 2019/19 budget			Council Resolution

			Department	Budget	Evidence
n/a	n/a	n/a	FINANCE DEPARTMENT		Proof of submission
1 Report	1 Report	1 Report			SCM Quarterly Report / Finance Portfolio Committee
1 Report	1 Report	1 Report		R1,500,000.00	Quarterly Report / Finance Portfolio Committee
3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports			Section 71 Report / Confirmation of receipt by Mayor
n/a	25-Jan-19	n/a	FINANCE DEPARTMENT	R1,000,000.00	Proof of Submission, Delivery Report
1 Meeting	1 Meeting	1 Meeting			Attendance Registers / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Registers / Minutes
n/a	Updating of Indigent Register	30-Jun-19			Council Resolution
211	211	211	FINANCE DEPARTMENT		Indigent register
100%	100%	100%			Indigent register
100%	100%	100%			Indigent register
40%	70%	100%			Monthly Report
40%	65%	100%			Monthly Report
50%	75%	100%			Monthly Report

50%	75%	100%			Monthly Report
n/a	31-Mar-19	n/a	FINANCE DEPARTMENT		Exco Resolution
100%	100%	100%			Monthly Report & age analysis
50%	75%	100%			Monthly Report / Council Minutes
1 report	1 report	1 report			Quarterly Report
Bi-annual verifications	n/a	Bi-annual verifications			Inventory List and verification report
1 report	1 report	1 report			Quarterly Report
1 Meeting	1 Meeting	1 Meeting	PLANNING & SUSTAINABLE DEVELOPMENT		Attendance Register
1 Meeting	1 Meeting	1 Meeting			Attendance Register
n/a	n/a	30-Jun-19		R200,000.00	Council Resolution
1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign		R1,500,000.00	Reports/ Agenda
1 Meeting	1 Meeting	1 Meeting		R50,000.00	Attendance Register
n/a	n/a	30-Jun-19			Council Resolution
1 Awarenness	1 Awarenness	1 Awarenness			Attendance Register

1 Report	1 Report	1 Report			Quarterly Reports
1 Exhibition	n/a	1 Exhibition	PLANNING & SUSTAINABLE DEVELOPMENT	R100,000.00	Report on Exhibition/ Market Day
31-Dec-18	n/a	n/a			Attendance Register
5 SMME's	15 SMME's	20 SMME's		R200,000.00	Reports; Agenda's
5 Cooperatives Capacitated	15 Cooperatives Capacitated	20 Cooperatives Capacitated			Reports
1 Report	n/a	n/a		R400,000.00	Detailed report
n/a	n/a	30-May-19			Detailed report
1 SPLUMA Application Register	1 SPLUMA Application Register	1 SPLUMA Application Register			SPLUMA applications register
1 meeting	1 meeting	1 meeting			Attendance Register / Minutes
n/a	Draft SDF in place	30-Jun-19			Council resolution
n/a	n/a	30-Jun-19	PLANNING & SUSTAINABLE DEVELOPMENT	R200,000.00	Reviewed Town Planning Scheme / Council Resolution
n/a	Draft SEADeveloped	30-Jun-19			Council resolution
n/a	Draft HSSP Developed	30-Jun-19			Council resolution
1 Report	1 Report	1 Report			Quarterly Reports

1 Meeting	1 Meeting	1 Meeting	TECHNICAL SERVICES		Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
50%	75%	100%			Monthly Report
n/a	n/a	30-Jun-19		R5,038,522.00	Quaretrly Progress Report / Completion Certificate
0.5km	1km	n/a		R10,783,474.00	Quaretrly Progress Report Completion Certificate
2km	4km	5km			Quaretrly Progress Report Completion Certificate
70%	80%	100% completion		R13,385,925.00	Quaretrly Progress Report Completion Certificate
50%	80%	100%		R12,600,000.00	Quarterly Report
250	400	550 Households electrified		R12,600,000.00	Quarterly Report
40	60	80 Households electrified			Quarterly Report
27886	27886	27886	TECHNICAL SERVICES		Quarterly Reports
100%	100%	100%			Quarterly Reports
250	400	550 Consumer units			Quarterly Reports
n/a	10 Street lights maintanaince	10 Street lights maintanaince		R500,000.00	Quarterly Report
n/a	n/a	30-Jun-19			Quarterly Report
55tons	n/a	65tons			Delivery Note
n/a	1km	1.5km			Quarterly Report
500m2	1000m2	1000m2			Quarterly Report

n/a	500m2	1000m2			Quarterly Report
600m2	600m2	500m2			Quarterly Report
500m2	500m2	500m2			Quarterly Report
n/a	n/a	1.5km			Quaretrly Progress Report
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
1 Meeting	1 Meeting	1 Meeting			Attendance Register / Minutes
3 Reports	3 Reports	3 Reports			Monthly Report
1 Meeting	1 Meeting	1 Meeting	COMMUNITY SERVICES		Attendance Register / Minutes
1 Report	1 Report	1 Report			Quarterly Reports
3 Roadblocks	3 Roadblocks	3 Roadblocks			Monthly report
720 applications for Learners licence	720 applications for Learners licence	720 applications for Learners licence			Application Forms
3 Reports	3 Reports	3 Reports			Monthly Report
1 Library Promotion	1 Library Promotion	1 Library Promotion			Attendance Registers
3 Reports	3 Reports	3 Reports			Monthly report
3 Reports	3 Reports	3 Reports			Monthly report
1 Report	1 Report	1 Report			Quarterly Reports
n/a	2 Special Programmes	2 Special Programmes			Attendance Register / Pictures
1 Meeting	1 Meeting	1 Meeting			Attendance Registers / Agenda / Minutes

n/a	n/a	1 Youth Sport Event	COMMUNITY SERVICES	R200,000.00	Attendance Registers
n/a	n/a	n/a			Attendance Registers / Pictures
n/a	n/a	n/a			Attendance Registers / Pictures
1 Meeting	1 Meeting	1 Meeting		R100,000.00	Attendance Register / Minutes
1 Report	1 Report	1 Report		R100,000.00	
1 meeting	1 meeting	1 meeting		R200,000.00	Attendance Register / Minutes
1 Report	1 Report	1 Report			Quarterly reports
1 Report	1 Report	1 Report		R500,000.00	Quarterly reports
1 Report	1 Report	1 Report			Quarterly reports
1 Report	1 Report	1 Report		R170,000.00	Quarterly reports
1 Report	1 Report	1 Report			Quarterly reports
1 Report	1 Report	1 Report		R100,000.00	Quarterly reports
n/a	n/a	bylaws submitted to Council for adoption			Council Resolution
1 Report	1 Report	1 Report			Quarterly Reports

n/a	n/a	Obtain inputs from the Sections			Council Resolution
n/a	n/a	Disaster Management Plan Reviewed and adopted by Council	COMMUNITY SERVICES		Council Resolution
9 Fire awarenesses	9 Fire awarenesses	9 Fire awarenesses			Monthly Reports/ Attendance registers
1 Fire drill	1 Fire drill	1 Fire drill		R100,000.00	Quarterly Reports
3 Reports	3 Reports	3 Reports			Monthly Reports
3 Reports	3 Reports	3 Reports			Monthly Reports
14190	14190	14190			
100%	100%	100%			Collection Register
1152	1152	1152			
100%	100%	100%			
1 Delivery note	1 Delivery note	1 Delivery note		R400,000.00	Quartely delivery notes
3 Reports	3 Reports	3 Reports		R3,200,000.00	Monthly Reports
3 Reports	3 Reports	3 Reports			Monthly Reports
1 Meeting	1 Meeting	1 Meeting			Quarterly Report / Confirmation of receipt from MM
1 Report	1 Report	1 Report			Quarterly Report
1 Report	1 Report	1 Report			Quarterly Report
			COMMUNITY SERVICES		

1 Report	1 Report	1 Report			Quarterly Report
1 Report	1 Report	1 Report			Quarterly Report
1 Report	1 Report	1 Report			Quarterly Report
1 Cemetery	1 Cemetery	1 Cemetery			Quarterly Report
30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security			Monthly Report
3 Meetings	3 Meetings	3 Meetings			Monthly Report
3 Reports	3 Reports	3 Reports			Monthly Report
3 reports	3 reports	3 reports			Monthly Report / Confirmation of receipt by Manager Community Services
3 reports	3 reports	3 reports			Monthly Report / Confirmation of receipt by Manager Community Services